



## **Strategic Plan 2003-2008**

**ANNUAL PERFORMANCE REPORT – 2005/06**

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## **Introduction**

The Strategic Plan KPI report is a key instrument in the Council's reporting framework.

This report contains information about Council's performance against the Strategic Plan 2003-2008 for the period from 1 July 2005 to 30 June 2006.

For easy reference, the report includes:

- A graphical representation of all the Key Performance Indicators (KPIs); and
- Supporting details for KPIs grouped under triple bottom line headings economic, environmental and/or social.

**The following symbols have been used to depict the indicator type:**



Economic measure



Environmental measure



Social measure

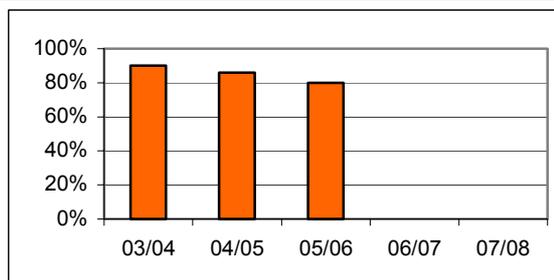
## KEY FOCUS AREA 1 – COMMUNITY WELLBEING

### 1: Level of community satisfaction with community education activities

Type of Indicator 

Collection methodology  
Annual Community Perceptions Monitor

| Year  | Satisfied |
|-------|-----------|
| 03/04 | 90%       |
| 04/05 | 86%       |
| 05/06 | 80%       |



2008 Target INCREASE  $\geq$  5%

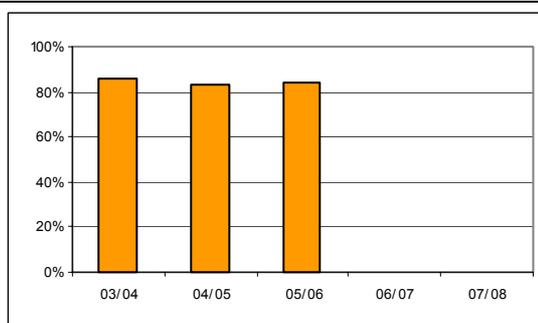
**Comment:** Satisfaction levels remain high, although there is a slight downward trend. A Community Education Strategy will be developed in 2006/07 providing direction to co-ordinate all community education activities.

### 2: Level of community satisfaction with the provision of cultural activities, festivals and events

Type of Indicator  

Collection methodology  
Annual Community Perceptions Monitor

| Year  | Satisfied |
|-------|-----------|
| 03/04 | 86%       |
| 04/05 | 83%       |
| 05/06 | 84%       |



2008 Target INCREASE  $\geq$  5%

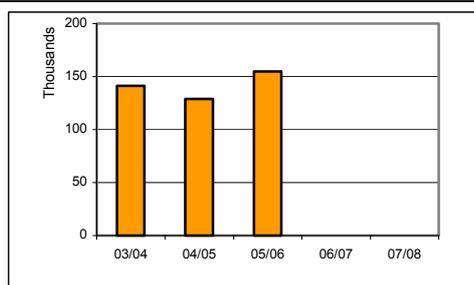
**Comment:** Satisfaction levels have remained relatively stable.

### 3: Level of community participation in City funded community events and activities

Type of Indicator  

Collection methodology  
Planning and Community Development statistics

| Year  | Participants |
|-------|--------------|
| 03/04 | 141,300      |
| 04/05 | 128,927      |
| 05/06 | 154,956      |

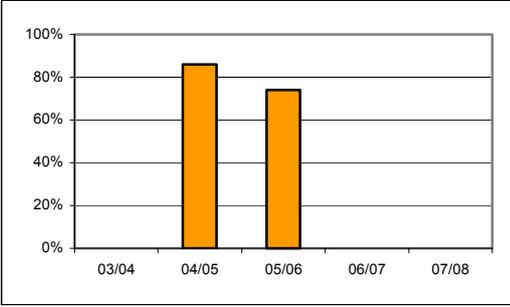


2008 Target INCREASE  $\geq$  10%

**Comments:** The City has an extensive community events and activities program. The decrease in participation levels in 2004/05 was due to lower attendance levels at the Joondalup Festival because of extreme weather. The 2005/06 levels have increased.

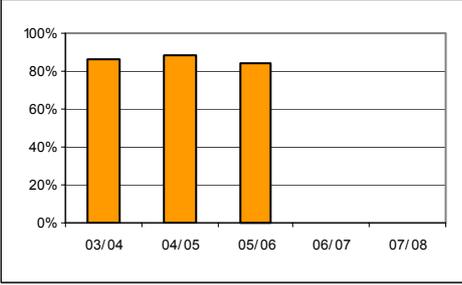
**KEY FOCUS AREA 1 – COMMUNITY WELLBEING**

**4: Percentage of community who feel that the City provides social opportunities to meet community demands**

| <p>Type of Indicator </p>   | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |            |       |     |       |     |       |     |  |
|--|--|------------|-------|-----|-------|-----|-------|-----|--|
| <table border="1" data-bbox="292 477 576 645"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>N/A</td> </tr> <tr> <td>04/05</td> <td>86%</td> </tr> <tr> <td>05/06</td> <td>74%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 5%</p> | Year   | Percentage | 03/04 | N/A | 04/05 | 86% | 05/06 | 74% |  |
| Year   | Percentage   |            |       |     |       |     |       |     |  |
| 03/04  | N/A  |            |       |     |       |     |       |     |  |
| 04/05  | 86%  |            |       |     |       |     |       |     |  |
| 05/06  | 74%  |            |       |     |       |     |       |     |  |

**Comment:** Data for this indicator was collected for the first time in 2004/05. The 2005/06 Survey question was changed in order that responses could be benchmarked against other councils. The 2005/06 Survey asked people about Council's performance in providing opportunities for residents to participate in activities that assist in maintaining and improving their wellbeing. This change may have impacted on the responses.

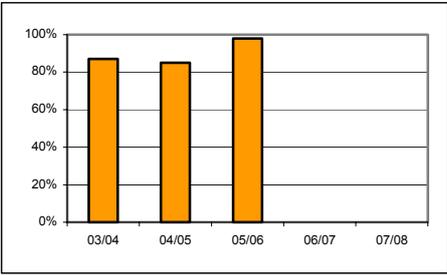
**5: Level of community satisfaction with the City's provision of outdoor recreational facilities and activities**

| <p>Type of Indicator </p>   | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |           |       |     |       |     |       |     |  |
|---|--|-----------|-------|-----|-------|-----|-------|-----|--|
| <table border="1" data-bbox="292 1113 576 1281"> <thead> <tr> <th>Year</th> <th>Satisfied</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>86%</td> </tr> <tr> <td>04/05</td> <td>88%</td> </tr> <tr> <td>05/06</td> <td>85%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 5%</p> | Year   | Satisfied | 03/04 | 86% | 04/05 | 88% | 05/06 | 85% |  |
| Year  | Satisfied  |           |       |     |       |     |       |     |  |
| 03/04   | 86%  |           |       |     |       |     |       |     |  |
| 04/05   | 88%  |           |       |     |       |     |       |     |  |
| 05/06   | 85%  |           |       |     |       |     |       |     |  |

**Comment:** The satisfaction levels have remained fairly constant.

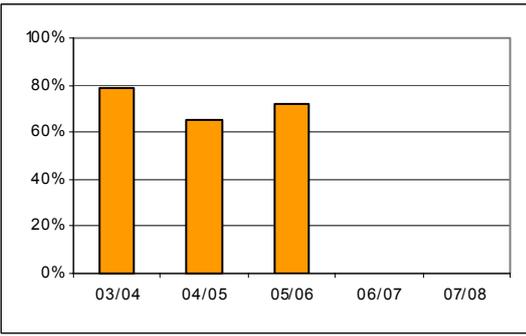
KEY FOCUS AREA 1 – COMMUNITY WELLBEING

6: Level of community satisfaction with the City's Leisure Centres

| <p>Type of Indicator  </p>   | <p>Collection methodology<br/>Annual Customer Satisfaction Surveys conducted by Leisure Centres</p> |           |       |     |       |     |       |     |  |
|--|---|-----------|-------|-----|-------|-----|-------|-----|--|
| <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #FFD700;"> <th>Year</th> <th>Satisfied</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>87%</td> </tr> <tr> <td>04/05</td> <td>85%</td> </tr> <tr> <td>05/06</td> <td>98%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 5%</p> | Year  | Satisfied | 03/04 | 87% | 04/05 | 85% | 05/06 | 98% |  |
| Year   | Satisfied   |           |       |     |       |     |       |     |  |
| 03/04  | 87%   |           |       |     |       |     |       |     |  |
| 04/05  | 85%   |           |       |     |       |     |       |     |  |
| 05/06  | 98%   |           |       |     |       |     |       |     |  |

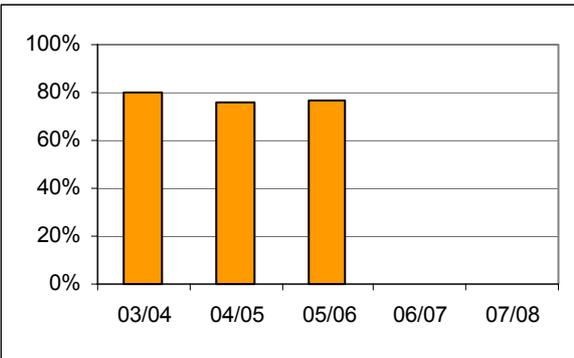
**Comment:** The figures for 2003/04 and 2004/05 were sourced from the Annual Customer Satisfaction Monitor. The figure provided for 2005/06 was sourced from the Leisure Centres Customer Satisfaction Survey as it provides a satisfaction rating from actual service users.

7: Level of Satisfaction with the City's mobile security patrols

| <p>Type of Indicator  </p>  | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |           |       |     |       |     |       |     |   |
|---|--|-----------|-------|-----|-------|-----|-------|-----|---|
| <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #FFD700;"> <th>Year</th> <th>Satisfied</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>79%</td> </tr> <tr> <td>04/05</td> <td>65%</td> </tr> <tr> <td>05/06</td> <td>72%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 10%</p> | Year   | Satisfied | 03/04 | 79% | 04/05 | 65% | 05/06 | 72% |  |
| Year  | Satisfied  |           |       |     |       |     |       |     |   |
| 03/04   | 79%  |           |       |     |       |     |       |     |   |
| 04/05   | 65%  |           |       |     |       |     |       |     |   |
| 05/06   | 72%  |           |       |     |       |     |       |     |   |

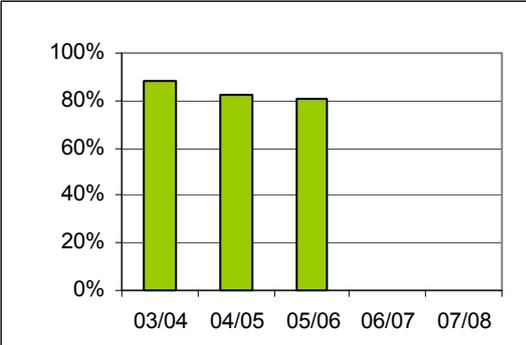
**Comment:** Satisfaction levels have increased. Significant focus has been given to increasing the visibility of mobile security patrols and improving service provision. These strategies may have impacted on an increase in community satisfaction.

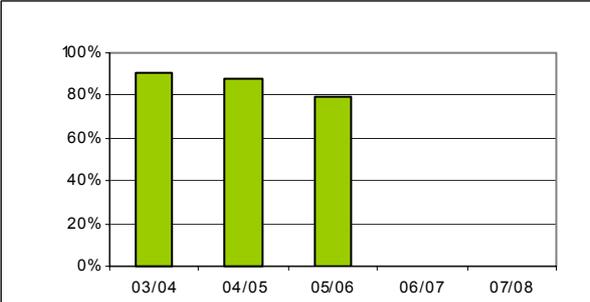
8: Level of community satisfaction with the City's performance in providing a safe and secure place to live

| <p>Type of Indicator  </p>  | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |           |       |     |       |     |       |     |  |
|---|--|-----------|-------|-----|-------|-----|-------|-----|--|
| <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #FFD700;"> <th>Year</th> <th>Satisfied</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>80%</td> </tr> <tr> <td>04/05</td> <td>76%</td> </tr> <tr> <td>05/06</td> <td>77%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 10%</p> | Year   | Satisfied | 03/04 | 80% | 04/05 | 76% | 05/06 | 77% |  |
| Year  | Satisfied  |           |       |     |       |     |       |     |  |
| 03/04   | 80%  |           |       |     |       |     |       |     |  |
| 04/05   | 76%  |           |       |     |       |     |       |     |  |
| 05/06   | 77%  |           |       |     |       |     |       |     |  |

**Comment:** This indicator measures community satisfaction with the City's response to graffiti, anti-social behaviour and other initiatives to create a safe and secure environment. Satisfaction levels remain relatively high.

**KEY FOCUS AREA 2 – CARING FOR THE ENVIRONMENT**

| <b>9: Level of community satisfaction with performance on conservation and environmental management</b>  |  |           |       |     |       |     |       |     |  |
|--|--|-----------|-------|-----|-------|-----|-------|-----|--|
| <b>Type of Indicator</b>     | <b>Collection methodology</b><br><b>Annual Community Perceptions Monitor</b> |           |       |     |       |     |       |     |  |
| <table border="1" style="width: 100%;"> <thead> <tr> <th style="background-color: #92d050;">Year</th> <th style="background-color: #92d050;">Satisfied</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>88%</td> </tr> <tr> <td>04/05</td> <td>82%</td> </tr> <tr> <td>05/06</td> <td>81%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 5%</p> | Year   | Satisfied | 03/04 | 88% | 04/05 | 82% | 05/06 | 81% |  |
| Year   | Satisfied  |           |       |     |       |     |       |     |  |
| 03/04  | 88%  |           |       |     |       |     |       |     |  |
| 04/05  | 82%  |           |       |     |       |     |       |     |  |
| 05/06  | 81%  |           |       |     |       |     |       |     |  |
| <p><b>Comment:</b> Community satisfaction levels remain relatively high, however, a downward trend is evident.</p>   |  |           |       |     |       |     |       |     |  |

| <b>10: Level of community satisfaction with the City’s food and pollution control services</b>   |  |             |       |     |       |     |       |     |   |
|--|--|-------------|-------|-----|-------|-----|-------|-----|---|
| <b>Type of Indicator</b>     | <b>Collection methodology</b><br><b>Annual Community Perceptions Monitor</b> |             |       |     |       |     |       |     |   |
| <table border="1" style="width: 100%;"> <thead> <tr> <th style="background-color: #92d050;">Year</th> <th style="background-color: #92d050;">Performance</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>91%</td> </tr> <tr> <td>04/05</td> <td>88%</td> </tr> <tr> <td>05/06</td> <td>79%</td> </tr> </tbody> </table> <p>2008 Target INCREASE <math>\geq</math> 5%</p> | Year   | Performance | 03/04 | 91% | 04/05 | 88% | 05/06 | 79% |  |
| Year   | Performance  |             |       |     |       |     |       |     |   |
| 03/04  | 91%  |             |       |     |       |     |       |     |   |
| 04/05  | 88%  |             |       |     |       |     |       |     |   |
| 05/06  | 79%  |             |       |     |       |     |       |     |   |
| <p><b>Comment:</b> The 2005/06 survey question included community satisfaction with noise, dust, food and pollution control. The 2004/05 survey included customer satisfaction with food and pollution control. The additional elements to the 2005/06 question may have impacted on satisfaction levels.</p>  |  |             |       |     |       |     |       |     |   |

**KEY FOCUS AREA 2 – CARING FOR THE ENVIRONMENT**

**11: Total tonnes of greenhouse gas emissions abated by Council programs and operations**

**Type of Indicator**

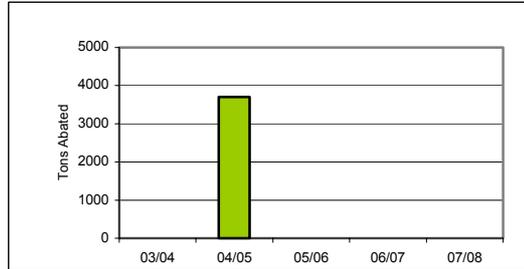


**Collection methodology**

The City uses Cities for Climate Protection software which converts multiple sources of greenhouse gas to carbon dioxide equivalents (CO<sub>2</sub>e).

| Year  | Performance             |
|-------|-------------------------|
| 03/04 | N/A                     |
| 04/05 | 3703(CO <sub>2</sub> e) |
| 05/06 | N/A                     |

2008 Target : 4000 Tonnes abated



**Comment:** Data for this indicator was collected for the first time in 2004/05. The figure previously quoted of 212(CO<sub>2</sub>)e abated for 2004/05 has been updated following availability of additional information. The actual figure is 3703(CO)<sub>2</sub>e. The figure for 2005/06 is not currently available and will be reported later in the year when available.

**12: Total reduction of residential waste to landfill generated by the municipality**

**Type of Indicator**

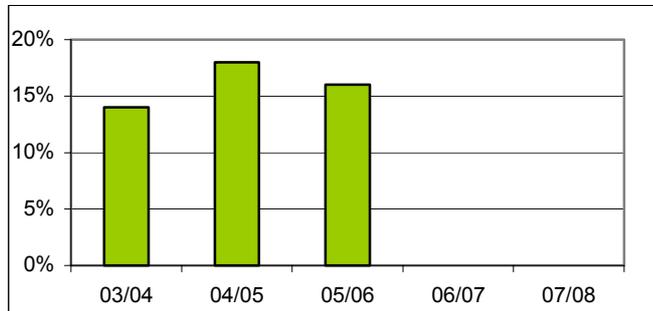


**Collection methodology**

Business Unit statistics

| Year  | Diversion |
|-------|-----------|
| 03/04 | 14%       |
| 04/05 | 18%       |
| 05/06 | 16%       |

2008 Target INCREASE  $\geq$  40% Diversion



**Comment:** The level of domestic rubbish (recycling, green waste and bulk rubbish) diverted from landfill has remained relatively consistent. The City is aiming at a diversion rate of 70% of its domestic waste stream following the full implementation of the Resource Recovery Facility Project.

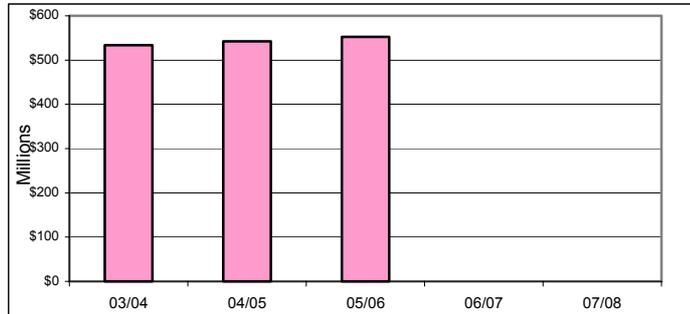
**FOCUS AREA 3 - CITY DEVELOPMENT**

**13: Growth (or decline) in Net Assets**

Type of Indicator 

Collection methodology  
City of Joondalup Financial Statements

| Year  | Value of Assets |
|-------|-----------------|
| 03/04 | \$533,992,270   |
| 04/05 | \$542,139,400   |
| 05/06 | \$552,674,349   |



2008 Target: MONITOR

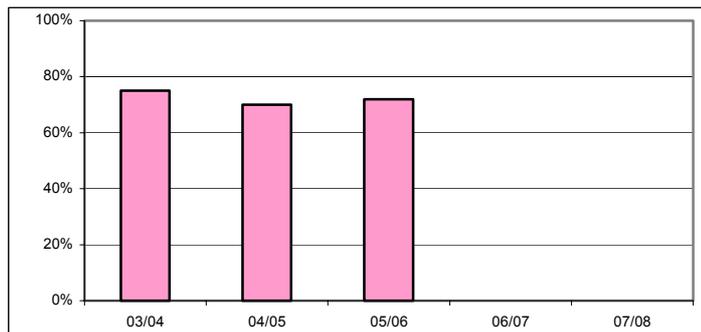
**Comment:** The 2005/06 figures are preliminary and have not been audited. The 2005/06 figures indicate that the City's net assets have increased in value.

**14: Level of community satisfaction with the City's planning and building approval services**

Type of Indicator  

Collection methodology  
Annual Community Perceptions Monitor

| Year  | Performance |
|-------|-------------|
| 03/04 | 75%         |
| 04/05 | 70%         |
| 05/06 | 72%         |



2008 Target INCREASE ≥ 10%

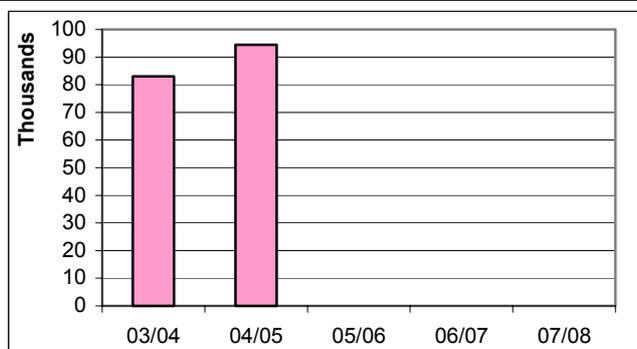
**Comment:** The satisfaction levels have increased slightly on last year's figures. The City is currently implementing initiatives to achieve improvements in this area.

**15: Total overnight visitors to the City of Joondalup (domestic and international)**

Type of Indicator  

Collection methodology  
Tourism Western Australia

| Year  | Number |
|-------|--------|
| 03/04 | 83,000 |
| 04/05 | 94,500 |
| 05/06 | N/A    |



2008 Target MONITOR

**Comment:** The figure for 2003/04 previously quoted as 46,500 has now been updated to 83,000 visitors following advice from Tourism Western Australia. The trend for the number of overnight visitors has increased for 2004/05. Figures for 2005/06 are not currently available but will be provided when available.

### KEY FOCUS AREA 3 - CITY DEVELOPMENT

#### 16: Purpose of visit of overnight visitors

- Holiday, pleasure
- Visiting friends and relatives
- Other (including business, education, employment, medical reasons, in transit, not stated)

#### Type of Indicator



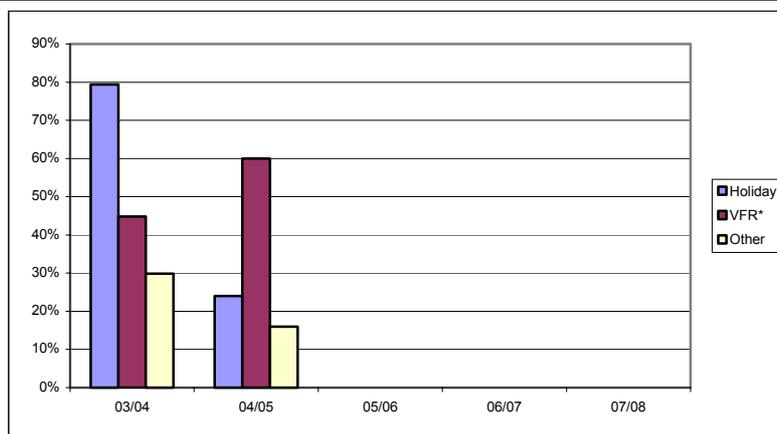
#### Collection methodology

Tourism Western Australia

| Year  | Holiday | VFR*   | Other  |
|-------|---------|--------|--------|
| 03/04 | 79.35%  | 44.80% | 29.90% |
| 04/05 | 24%     | 60%    | 16%    |
| 05/06 | N/A     | N/A    | N/A    |

\* VFR Visiting friends and relatives

2008 Target MONITOR



**Comment:** The figures above do not add up to 100% as visitors may have more than one purpose for travel. The data for 2005/06 is not currently available from Tourism Western Australia, however, will be reported when they become available from Tourism Western Australia.

#### 17: Mix of housing styles

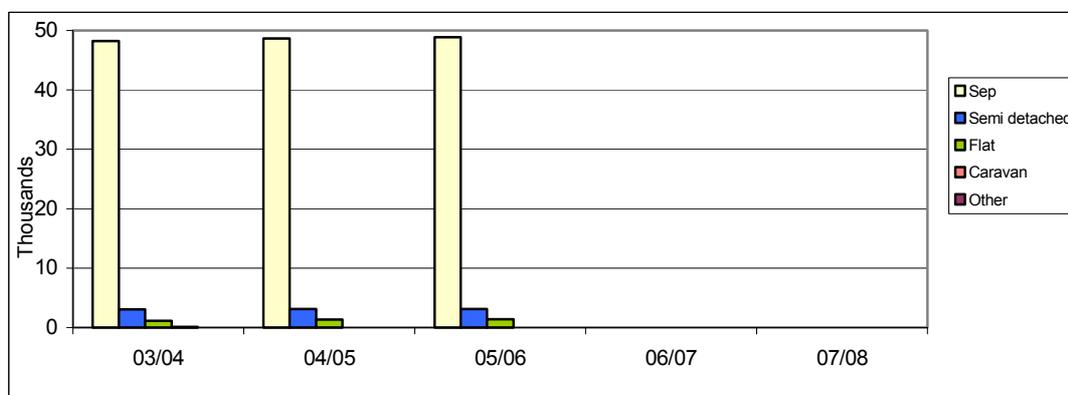
#### Type of Indicator



#### Collection methodology

Australian Bureau of Statistics  
Business Unit Data

| Year  | Single House | Semi detached/<br>Grouped Dwelling | Flat/Unit<br>Multiple<br>Dwellings | Caravan | Other |
|-------|--------------|------------------------------------|------------------------------------|---------|-------|
| 03/04 | 48,237       | 3,087                              | 1,150                              | 94      | 20    |
| 04/05 | 48,644       | 3,107                              | 1,336                              | N/A     | N/A   |
| 05/06 | 48,981       | 3,118                              | 1,421                              | N/A     | N/A   |



2008 Target MONITOR

**Comment:** There has been limited change in the type of housing provided over the past three years.

KEY FOCUS AREA 3 - CITY DEVELOPMENT

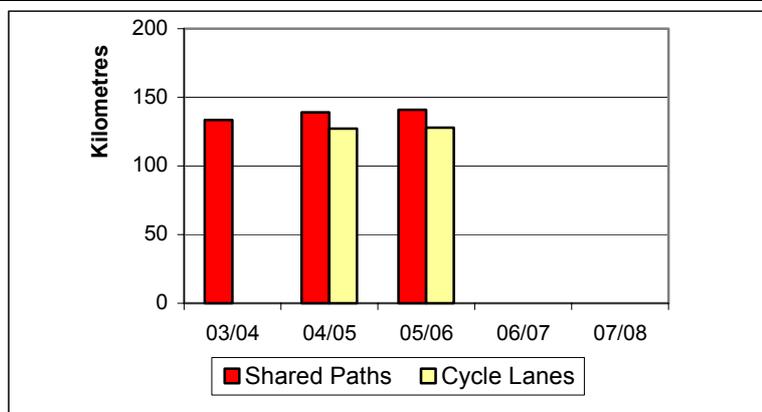
18: Cycling facilities – Dual Use (shared) paths and on-road cycle lanes

Type of Indicator  

Collection methodology  
Business Unit Data

| Year  | Shared Paths | Cycle Lanes |
|-------|--------------|-------------|
| 03/04 | 133          | N/A         |
| 04/05 | 139          | 127         |
| 05/06 | 141          | 128         |

2008 Target MONITOR



**Comment:** The City supports the implementation of a cycle friendly environment and aims to achieve this through the development of a cycle path network. The cycle lanes and shared paths have increased by 3km in 2005/06.

19: Number of vehicles accessing the Joondalup City Centre

Type of Indicator   

Collection methodology  
Traffic Volume Counts

| Year  | Number |
|-------|--------|
| 03/04 | N/A    |
| 04/05 | N/A    |
| 05/06 | N/A    |

2008 Target: MONITOR

**Comment:** Data for this indicator was not available in previous years. A count of vehicles was undertaken in July 2006 and these figures will be reported on in the 2006/07 financial year.

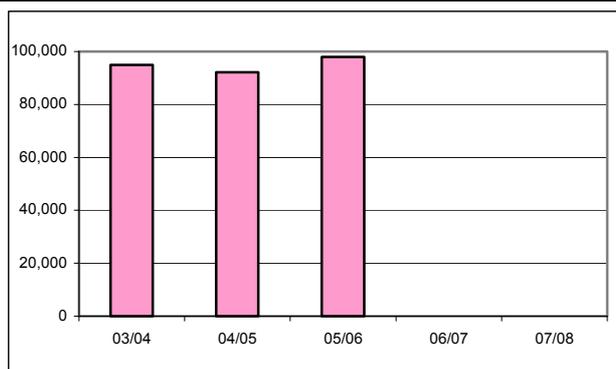
20: Total number of persons in the Joondalup Workforce

Type of Indicator  

Collection methodology  
Department of Employment and Workplace Relations – Small Labour Markets Australia

| Year  | Persons |
|-------|---------|
| 03/04 | 94,985  |
| 04/05 | 92,100  |
| 05/06 | 97,981  |

2008 Target: MONITOR



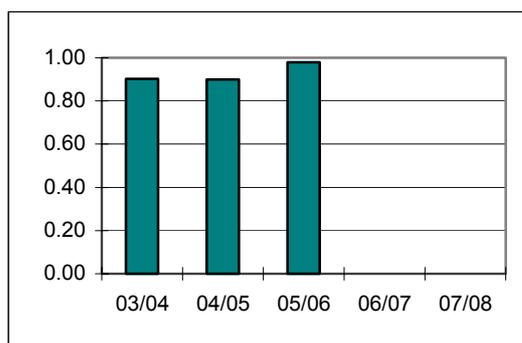
**Comment:** Employment levels increased slightly in the 2005/06 financial year.

## KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT

### 21: Autonomy Ratio

|                   |   |
|-------------------|---|
| Type of Indicator | Collection methodology<br>City's Financial Statements |
|-------------------|---|

| Year  | Operating Revenue* | Grants Assistance | Ratio |
|-------|--------------------|-------------------|-------|
| 03/04 | \$72,740,908       | \$7,077,265       | 0.90  |
| 04/05 | \$72,078,873       | \$7,264,972       | 0.90  |
| 05/06 | \$81,075,517       | \$7,964,605       | 0.98  |



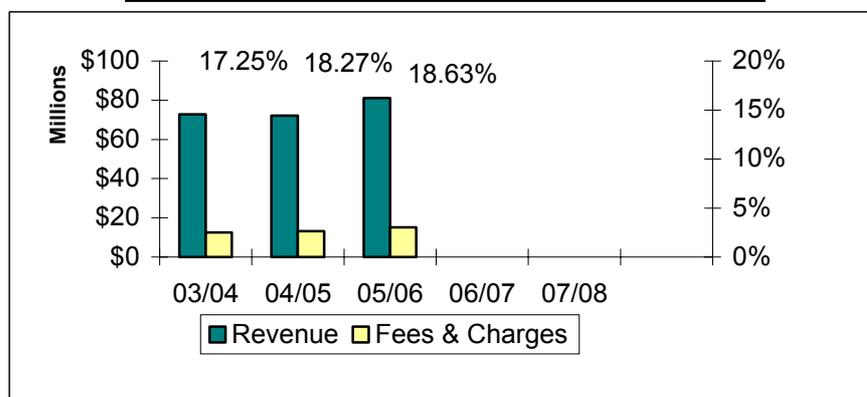
2008 Target: MONITOR

**Comment:** The 2005/06 figures are preliminary and have not been audited. This KPI demonstrates the extent to which Council is capable of financing its operations without dependence on Government Grants. The closer the number is to 1, the less reliance there has been on grant funds. The level of capital grants received in any one year can influence this figure. The autonomy ratio is determined by dividing the operating revenue (minus total grants assistance) by the operating revenue. The City has a very high autonomy ratio which indicates that it is relatively self-sufficient.

### 22: Fees and charges as a percentage of the City's operating budget

|                   |   |
|-------------------|---|
| Type of Indicator | Collection methodology<br>City's Financial Statements |
|-------------------|---|

| Year  | Revenue      | Fees & Charges | %      |
|-------|--------------|----------------|--------|
| 03/04 | \$72,740,908 | \$12,550,948   | 17.25% |
| 04/05 | \$72,078,873 | \$13,169,620   | 18.27% |
| 05/06 | \$81,075,517 | \$15,104,162   | 18.63% |

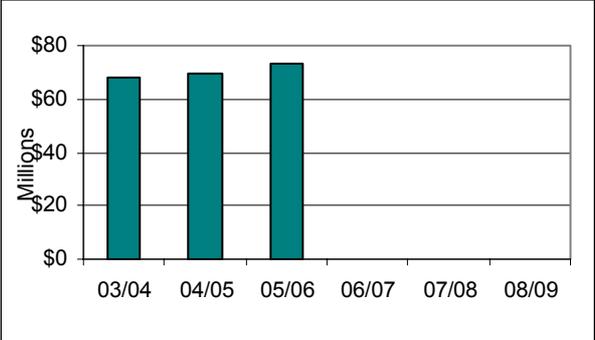


2008 Target: MONITOR

**Comment:** The 2005/06 figures are preliminary and have not been audited. This KPI provides an indication of the proportion of the total revenue that is received from fees and charges.

KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT

23: Operating Expenditure budget compared to previous years (CPI indexed)

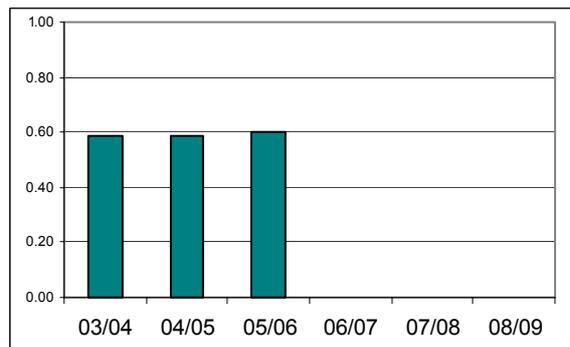
| <p>Type of Indicator </p>  | <p>Collection methodology<br/>City's Financial Statements</p> |             |       |              |       |              |       |              |  |
|---|---|-------------|-------|--------------|-------|--------------|-------|--------------|--|
| <table border="1" data-bbox="292 477 576 645"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>\$67,731,206</td> </tr> <tr> <td>04/05</td> <td>\$69,337,791</td> </tr> <tr> <td>05/06</td> <td>\$73,339,164</td> </tr> </tbody> </table> <p>2008 Target: MONITOR</p> | Year  | Expenditure | 03/04 | \$67,731,206 | 04/05 | \$69,337,791 | 05/06 | \$73,339,164 |  |
| Year  | Expenditure   |             |       |              |       |              |       |              |  |
| 03/04   | \$67,731,206  |             |       |              |       |              |       |              |  |
| 04/05   | \$69,337,791  |             |       |              |       |              |       |              |  |
| 05/06   | \$73,339,164  |             |       |              |       |              |       |              |  |

**Comment:** The 2005/06 figures are preliminary and have not been audited. This KPI is a measure of the increase in the cost of operations from one year to the next. The figures indicate that operational costs have grown from 2004/05.

24: Rates coverage ratio

|   |   |
|---|---|
| <p>Type of Indicator </p> | <p>Collection methodology<br/>City's Financial Statements</p> |
|---|---|

| Year  | Rates Revenue | Operating Revenue | Ratio |
|-------|---------------|-------------------|-------|
| 03/04 | \$42,560,649  | \$72,740,908      | 0.59  |
| 04/05 | \$45,848,540  | 72,078,873        | 0.59  |
| 05/06 | \$48,699,260  | \$81,075,517      | 0.60  |



2008 Target: MONITOR

**Comment:** The 2005/06 figures are preliminary and have not been audited. This indicator measures the extent to which the City's revenue is derived from rates. The rates coverage ratio is determined by dividing the net rates revenue by the operating revenue. The ratio has been consistent over the period measured, indicating that there is little change in the rate base.

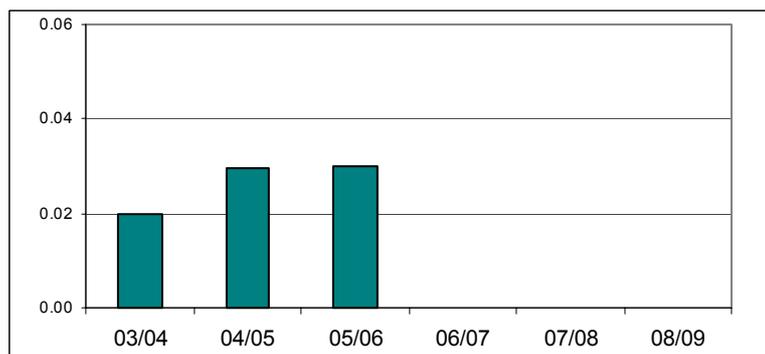
KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT

25: Debt ratio

Type of Indicator 

Collection methodology  
City's Financial Statements

| Year  | Assets        | Liabilities  | Ratio |
|-------|---------------|--------------|-------|
| 03/04 | \$533,992,270 | \$10,704,773 | 0.020 |
| 04/05 | \$542,139,400 | \$16,104,557 | 0.030 |
| 05/06 | \$552,674,349 | \$18,613,733 | 0.030 |



2008 Target: MONITOR

**Comment:** The 2005/06 figures are preliminary and have not been audited. This indicator measures the relationship between total assets and liabilities. It is designed to show the financial strength of the organisation.

The debt ratio is determined by dividing the total liabilities by the total assets. This information can be used to assess the effect of Council borrowing policies on the net worth of the local government. Care should be taken in comparing this ratio with other industry sectors as many local government assets (infrastructure) are not realisable assets.

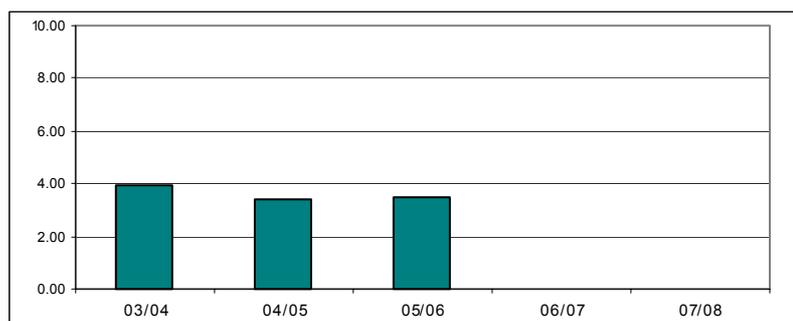
## KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT

### 26: Current Ratio

Type of Indicator 

Collection methodology  
City's Financial Statements

| Year  | Assets       | Liabilities  | Ratio |
|-------|--------------|--------------|-------|
| 03/04 | \$39,127,774 | \$9,996,703  | 3.91  |
| 04/05 | \$42,818,974 | \$12,544,207 | 3.41  |
| 05/06 | \$50,304,272 | \$14,463,608 | 3.48  |



2008 Target MONITOR

**Comment:** The 2005/06 figures are preliminary and have not yet been audited. This indicator measures the extent to which liquid assets are available to cover immediate liabilities and can be used to assess the effectiveness of financial management. It is designed to show the capacity of the organisation to meet its current commitments.

A Current Ratio of 1.0 or greater indicates that all current liabilities can be immediately met from current (liquid) assets. Care should be taken when comparing this ratio with other industry sectors, particularly those with profit objectives because local governments operate with balanced budgets.

The current ratio is determined by dividing the current assets by the current liabilities after removing any restricted assets and liabilities.

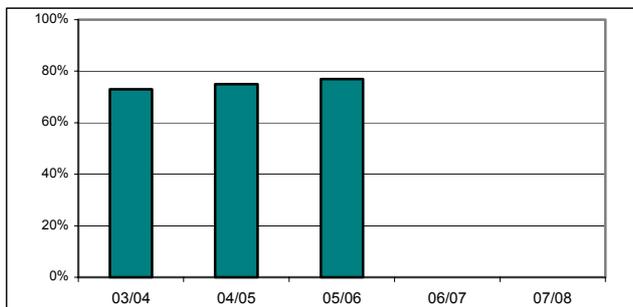
**KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT**

**27: Overall customer satisfaction with the City**

Type of Indicator 

Collection methodology  
Annual Community Perceptions Monitor

| Year  | Satisfied |
|-------|-----------|
| 03/04 | 73%       |
| 04/05 | 75%       |
| 05/06 | 77%       |



2008 Target INCREASE  $\geq$  10%

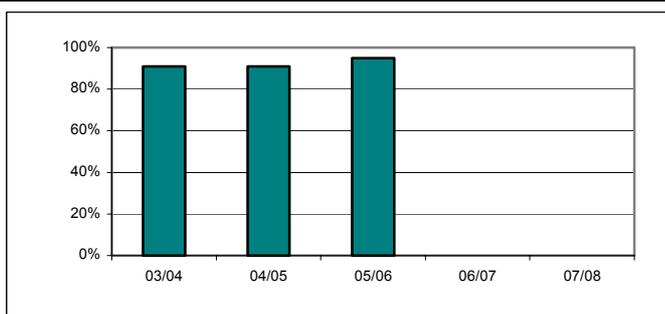
Comment: The figures indicate an upward trend in overall satisfaction levels.

**28: Combined scores from team Mystery Shopper Audits**

Type of Indicator 

Collection methodology  
Reports from Mystery Shopping International

| Year  | Performance |
|-------|-------------|
| 03/04 | 91%         |
| 04/05 | 91%         |
| 05/06 | 95%         |



2008 Target INCREASE  $\geq$  5%

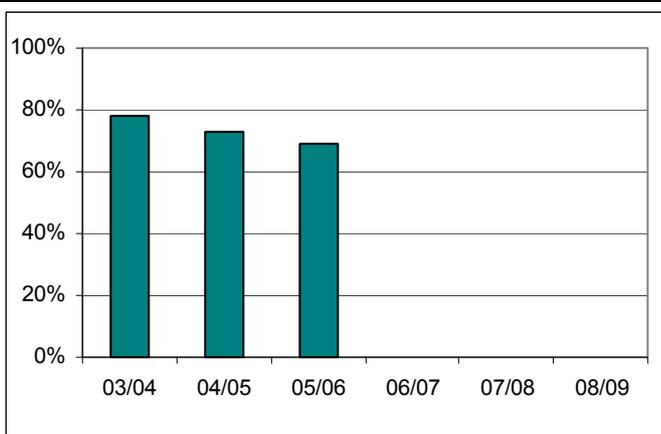
Comment: Monthly surveys are conducted in each Business Unit to monitor the service levels provided to external customers. The organisational average for 2005/06 indicates consistently high satisfaction levels.

**29: Percentage of residents who feel they have the opportunity to comment on Council business**

Type of Indicator 

Collection methodology  
Annual Community Perceptions Monitor

| Year  | Perception |
|-------|------------|
| 03/04 | 78%        |
| 04/05 | 73%        |
| 05/06 | 69%        |



2008 Target INCREASE  $\geq$  10%

Comment: Levels indicate a downward trend. The 2005/06 Survey question was altered to specifically ask respondents about satisfaction with Councils performance in consulting with the community on local issues, and this may have impacted on responses. Significant emphasis has been given to this issue including the introduction of a Public Statement Time at Council meetings, and the development of the Public Participation Strategy. This matter will be the subject of further review.

**KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT**

**30: Overall customer satisfaction with contact from Council (phone, in-person, in writing)**

| <p>Type of Indicator  </p>   | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |         |         |         |       |     |     |     |        |     |     |     |         |     |     |     |  |
|--|--|---------|---------|---------|-------|-----|-----|-----|--------|-----|-----|-----|---------|-----|-----|-----|--|
| <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #e0f0e0;"> <th>Satisfied</th> <th>2003/04</th> <th>2004/05</th> <th>2005/06</th> </tr> </thead> <tbody> <tr> <td>Phone</td> <td>75%</td> <td>77%</td> <td>79%</td> </tr> <tr> <td>Person</td> <td>89%</td> <td>82%</td> <td>79%</td> </tr> <tr> <td>Writing</td> <td>59%</td> <td>64%</td> <td>74%</td> </tr> </tbody> </table> <p>2008 Target INCREASE ≥ 10%</p> | Satisfied  | 2003/04 | 2004/05 | 2005/06 | Phone | 75% | 77% | 79% | Person | 89% | 82% | 79% | Writing | 59% | 64% | 74% |  |
| Satisfied  | 2003/04  | 2004/05 | 2005/06 |         |       |     |     |     |        |     |     |     |         |     |     |     |  |
| Phone  | 75%  | 77%     | 79%     |         |       |     |     |     |        |     |     |     |         |     |     |     |  |
| Person   | 89%  | 82%     | 79%     |         |       |     |     |     |        |     |     |     |         |     |     |     |  |
| Writing  | 59%  | 64%     | 74%     |         |       |     |     |     |        |     |     |     |         |     |     |     |  |
| <p><b>Comment:</b> The satisfaction levels with contact by phone and in writing have increased, and satisfaction levels with in-person contact have fallen.</p>  |  |         |         |         |       |     |     |     |        |     |     |     |         |     |     |     |  |

**31: Percentage of community satisfied with the way Council makes information available on its services and business**

| <p>Type of Indicator </p>  | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |             |       |     |       |     |       |     |  |
|--|--|-------------|-------|-----|-------|-----|-------|-----|--|
| <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #e0f0e0;"> <th>Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>77%</td> </tr> <tr> <td>04/05</td> <td>73%</td> </tr> <tr> <td>05/06</td> <td>75%</td> </tr> </tbody> </table> <p>2008 Target INCREASE ≥ 10%</p> | Year   | Performance | 03/04 | 77% | 04/05 | 73% | 05/06 | 75% |  |
| Year   | Performance  |             |       |     |       |     |       |     |  |
| 03/04  | 77%  |             |       |     |       |     |       |     |  |
| 04/05  | 73%  |             |       |     |       |     |       |     |  |
| 05/06  | 75%  |             |       |     |       |     |       |     |  |
| <p><b>Comment:</b> The satisfaction levels have remained fairly constant.</p>  |  |             |       |     |       |     |       |     |  |

**32: Level of community satisfaction with the City's leadership and decision-making processes of Council**

| <p>Type of Indicator </p>  | <p>Collection methodology<br/>Annual Community Perceptions Monitor</p> |             |       |     |       |     |       |     |  |
|--|--|-------------|-------|-----|-------|-----|-------|-----|--|
| <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #e0f0e0;"> <th>Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>N/A</td> </tr> <tr> <td>04/05</td> <td>N/A</td> </tr> <tr> <td>05/06</td> <td>57%</td> </tr> </tbody> </table> <p>2008 Target INCREASE ≥ 10%</p> | Year   | Performance | 03/04 | N/A | 04/05 | N/A | 05/06 | 57% |  |
| Year   | Performance  |             |       |     |       |     |       |     |  |
| 03/04  | N/A  |             |       |     |       |     |       |     |  |
| 04/05  | N/A  |             |       |     |       |     |       |     |  |
| 05/06  | 57%  |             |       |     |       |     |       |     |  |
| <p><b>Comment:</b> The 2003/04 and 2004/05 Customer Satisfaction Monitors did not ask a specific question about leadership and decision-making processes.</p>  |  |             |       |     |       |     |       |     |  |

## KEY FOCUS AREA 4 – ORGANISATIONAL DEVELOPMENT

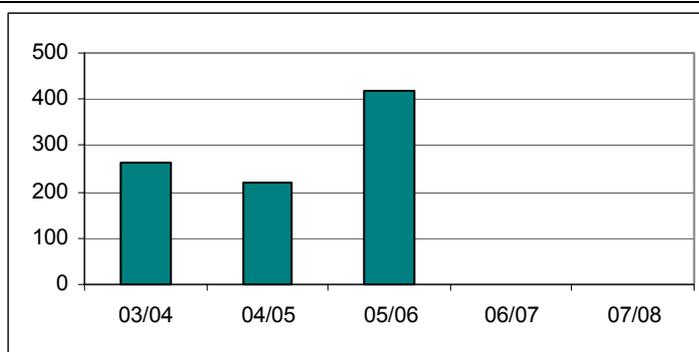
### 33: Number of positive media items

Type of Indicator 

Collection methodology  
City's Media Monitor statistics

| Year  | Performance |
|-------|-------------|
| 03/04 | 265         |
| 04/05 | 218         |
| 05/06 | 419         |

2008 Target INCREASE  $\geq$  10%



**Comment:** The number of positive media items has increased significantly during the last financial year.

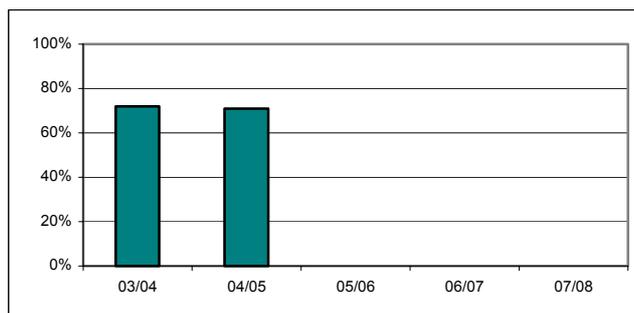
### 34: Employee satisfaction as measured in Cultural Survey Results

Type of Indicator 

Collection methodology  
Cultural Survey conducted for three years (2002/2003/2004)

| Year  | Satisfied |
|-------|-----------|
| 03/04 | 72%       |
| 04/05 | 71%       |
| 05/06 | N/A       |

2008 Target INCREASE  $\geq$  5%



**Comment:** The Cultural Survey was not undertaken in 2005/06. The next staff survey will be conducted in 2006/07.